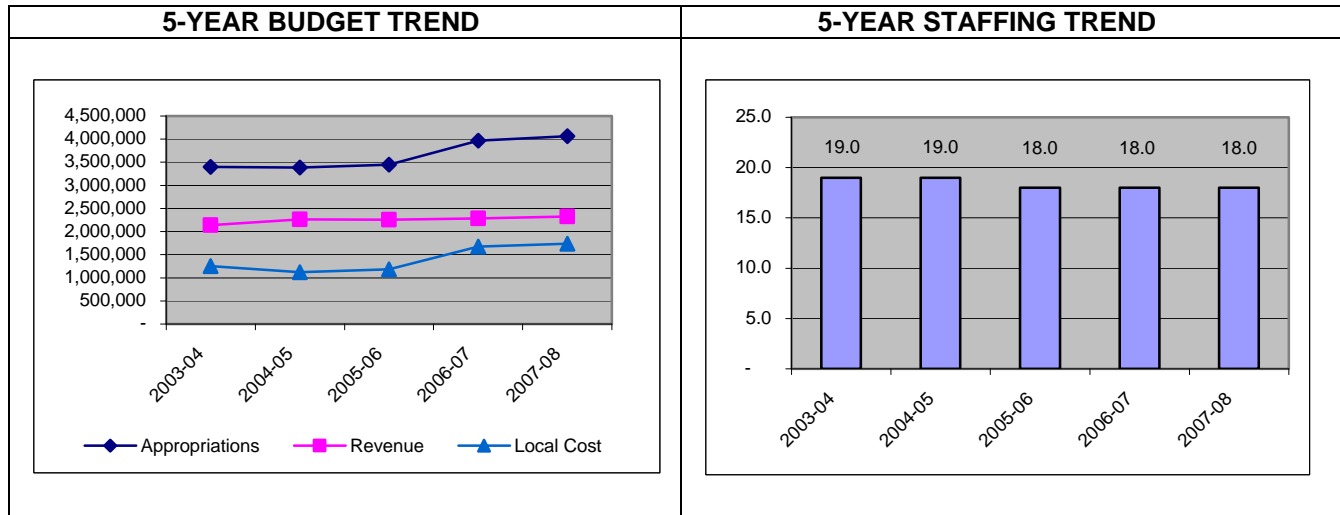


Advance Planning

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the county general plan and various specific plans. In addition, this division is responsible for inspections of mining facilities and mine reclamation plans, and provides professional staff assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. This division prepares the county general plan every ten to fifteen years. The General Plan Update was approved by the Board on March 13, 2007.

BUDGET HISTORY



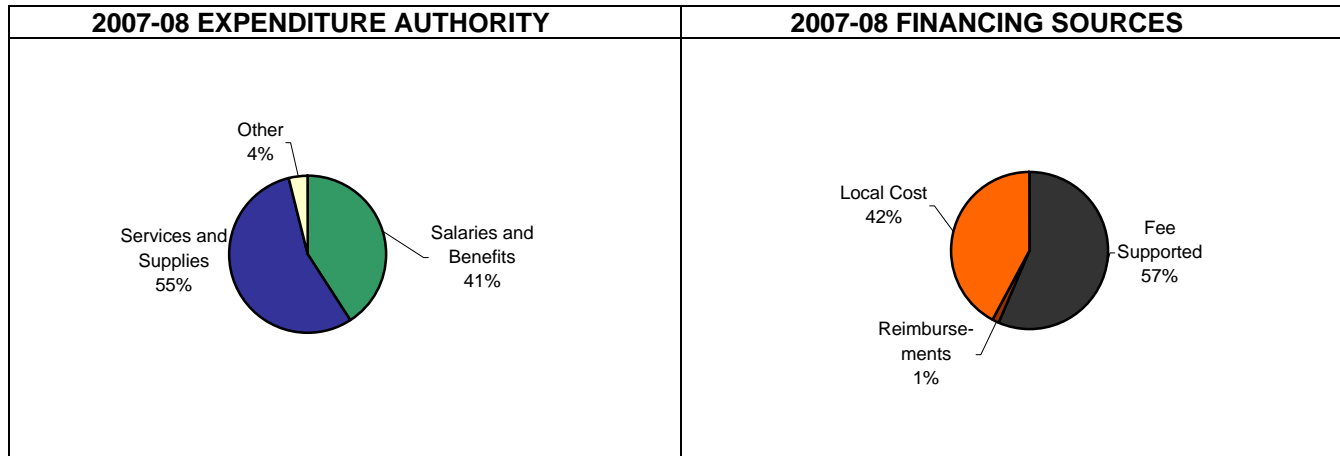
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	1,924,716	1,678,322	2,201,701	3,963,886	2,604,064
Departmental Revenue	769,204	679,697	1,007,295	2,287,138	1,018,133
Local Cost	1,155,512	998,625	1,194,406	1,676,748	1,585,931
Budgeted Staffing				18.0	

In 2006-07, appropriation and departmental revenue were significantly less than the modified budget because there were fewer environmental impact reviews completed than budgeted.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Advance Planning
FUND: General

BUDGET UNIT: AAA ADV
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,158,742	1,013,488	1,277,890	1,436,749	1,629,354	1,689,564	60,210
Services and Supplies	639,498	580,329	832,420	1,063,796	2,250,774	2,251,259	485
Central Computer	-	-	-	18,536	18,536	20,634	2,098
Transfers	186,801	147,425	180,495	190,831	195,826	163,097	(32,729)
Total Exp Authority	1,985,041	1,741,242	2,290,805	2,709,912	4,094,490	4,124,554	30,064
Reimbursements	(60,325)	(62,920)	(89,104)	(105,848)	(130,604)	(60,324)	70,280
Total Appropriation	1,924,716	1,678,322	2,201,701	2,604,064	3,963,886	4,064,230	100,344
Departmental Revenue							
Current Services	766,559	674,308	999,115	1,012,896	2,280,138	2,321,829	41,691
Other Revenue	2,645	5,389	8,180	5,237	7,000	7,000	-
Total Revenue	769,204	679,697	1,007,295	1,018,133	2,287,138	2,328,829	41,691
Local Cost	1,155,512	998,625	1,194,406	1,585,931	1,676,748	1,735,401	58,653
Budgeted Staffing					18.0	18.0	-

Salaries and benefits of \$1,689,564 fund 18.0 positions, which is an increase of \$60,210. Appropriation adjustments reflect increased workers' compensation charges as well as MOU and retirement rate adjustments.

Approximately 80% (\$1,785,071) of services and supplies costs of \$2,251,259 are budgeted for contract services related to the completion of various environmental impact reports. These costs are fully paid by the applicant through fees as included in the County's fee ordinance. Additionally, \$320,000 is included for costs related to the completion of various commercial area and community plans.

Transfers of \$163,097, which reflects a decrease of \$32,729, are primarily for the allocation of departmental administrative costs.

Reimbursements of \$60,324 are from other general fund departments for services provided. There is a decrease of \$70,280 because the General Plan was adopted by the Board on March 13, 2007 and, therefore, funding from the General Plan Update special revenue fund is no longer appropriate.

Current services revenue of \$2,321,829 is received primarily for the provision of planning services and the preparation of environmental impact reports. The increase of \$41,691 is due to Board-approved adjustments to the fee ordinance.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage of mining applications and reclamations permits processed through approval or denial within proposed timeframes.	85%	86%	95%

